

State of Alaska FY2007 Governor's Operating Budget

University of Alaska Interior-Aleutians Campus Component Budget Summary

Component: Interior-Aleutians Campus

Contribution to Department's Mission

The mission of the Interior-Aleutians Campus is to integrate lifelong educational opportunities with rural Alaska and Alaska Native communities, cultures and ways of life.

Core Services

The Interior-Aleutians Campus specializes in the development of new academic programs to better meet the workforce needs of rural communities. Newly approved programs include the Tribal Management program, the Construction Trades Technology program and the Educator Para-professional program. The campus offers these place-appropriate career programs using a blended delivery model (audio, face to face and learning "intensives"). The combination of relevant programs and place-based delivery has resulted in more graduates. For the academic year 2004-2005 the IAC had 50 graduates described below:

Rural Human Services	25 certificates
Tribal Management	7 certificates and 2 associate of applied science (first two graduates with AAS)
Educator: Para-Professional	3 certificates (first graduates in EDPA)
Community Health	3 certificates and 2 AAS
Early Childhood Education	1 certificate and 1 AAS
Human Services	1 AAS
General Program	5 associate of arts

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$3,892,200	Personnel:	
	Full time	14
	Part time	0
	Total	14

Key Component Challenges

- Increased costs leave little funding available for basics such as heating fuel needed by rural centers where extremes of winter weather are common.
- Funding is increasingly a factor in student retention. Rising tuition and rising fuel costs are causing students to weigh the value of education versus basic needs.
- While grant funding continues to increase, IAC is challenged to fund faculty to provide the core subjects (English, social sciences and humanities) needed to keep increased numbers of students on the road to their degree.
- Availability of technology continues to lag behind in rural villages. Cost, availability and consistency of Internet service is especially problematic. For example, GCI charges \$100 per month per computer for wireless Internet service.
- The Unalaska Rural Center is in need of significant renovation or replacement. The Aleutians represent about one-third of IAC's student headcount but fails to reach its potential due to poor facilities.

Significant Changes in Results to be Delivered in FY2007

- a) IAC has taken the lead in an ongoing U.S. Department of Agriculture grant that will guide the development of a new associate of science degree and four new certificates in ethnobotany, reindeer herd management/husbandry, veterinarian sciences and environmental sciences.
- b) A one-year National Oceanic and Atmospheric Administration grant will support the development of coursework leading to a Coastal Resource Technician certificate. The program has inspired an offer of supplemental funding from the National Marine Fisheries Service.

Major Component Accomplishments in 2005

- a) The Construction Trades Technology program was approved by the Board of Regents at its June 2005 meeting. CTT is another place-appropriate career program that is attracting a growing number of students in rural Alaska.
- b) IAC Assistant Professor of Math and Science Carol Lee Gho was appointed by the president of the United States to serve on the National Advisory Committee on Indian Education. The council advises the Secretary of Education and Congress on the funding and administration of programs that affect Indian children or adults.
- c) IAC Assistant Professor of English and Rural Center Coordinator Jerah Chadwick, of IAC's Unalaska rural center, was chosen by the Alaska State Council on the Arts as Alaska's state writer laureate. He was also awarded a grant by the Rasmuson Foundation to further the development of his work.
- d) With funding from the Economic Development Administration, Title III and the university, the expansion of the Yukon-Flats Center has a projected completion date of October 15, 2005.
- e) IAC presented outcomes from its first five-year Title III Strengthening Institutions grant to representatives of the Department of Education at its Hawaii meeting in February 2005. Highlights of the report included: development of some 39 new courses over five years; new funding attracted to the campus through the newly created Development Department; and greatly increased student and graduate numbers. IAC presented a poster at the National Science Foundation national meeting in Washington, DC, in 2005 on the accomplishments of the Hutlee Math Focus project. Hutlee prepares Alaska Native students for higher education in STEM careers (science, technology, engineering and math). The NSF grant-funded Hutlee students completed 57 math courses, an increase of 85 percent from the previous two academic years. Since fall 2003, four Hutlee students have completed calculus. Since fall 2003, eight Hutlee students have transferred to bachelor degrees at four-year institutions.
- f) The Rural Human Services program at IAC, in partnership with the Ch'eghutsen' Project funded by National Institute of Mental Health, was selected to present at two national conferences. These included the National Indian Child Welfare Association and the National Rural Mental Health Symposium.
- g) IAC has placed a greater emphasis on grant applications in order to continue to develop new programs and enhance existing ones. Grants awarded during FY05 include:
 - 1) A second, five-year, \$500,000/year Title III Strengthening Institutions grant, which included a supplemental award of \$500K in the first year. Major outcomes include expansion of the Tribal Management program into the Tribal Justice area; approval of the Construction Trades program by the Board of Regents and enhancements to the Educator Para-professional program. Funding also supports faculty development, student retention, and technology and delivery enhancements.
 - 2) A special one-year Title III Construction Award (\$375,000) to expand the Student Learning Center.
 - 3) HUD awarded IAC a three-year grant to partner with regional housing authorities to provide construction trades coursework followed by work experience provided through HUD-funded housing projects.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Pat Pitney, Associate Vice President
Phone: (907) 450-8191
Fax: (907) 474-6682
E-mail: Pat.Pitney@alaska.edu

Interior-Aleutians Campus Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,015.5	2,509.8	2,686.8
72000 Travel	276.0	252.5	252.5
73000 Services	551.5	502.6	564.2
74000 Commodities	193.1	149.1	149.1
75000 Capital Outlay	-0.1	30.0	30.0
77000 Grants, Benefits	76.3	209.6	209.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,112.3	3,653.6	3,892.2
Funding Sources:			
1002 Federal Receipts	1,305.7	1,497.0	1,502.1
1004 General Fund Receipts	1,102.3	1,215.0	1,407.4
1007 Inter-Agency Receipts	83.2	150.0	150.0
1048 University Restricted Receipts	521.1	691.6	732.7
1151 Technical Vocational Education Program Account	100.0	100.0	100.0
Funding Totals	3,112.3	3,653.6	3,892.2

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	1,215.0	1,497.0	941.6	3,653.6
Proposed budget increases:				
-U of A Adj Base New Facility Op/M&R Costs	41.5	0.0	0.0	41.5
-U of A Adj Base Utility Increase	12.1	0.0	8.0	20.1
-U of A Adj Base Healthcare/Other Benefit Increase	53.8	0.8	13.6	68.2
-U of A Adj Base TRS Retirement Increase	2.6	0.0	1.5	4.1
-U of A Adj Base Pers Retirement Increase	27.4	3.7	4.2	35.3
-U of A Adj Base ORP Retirement Increase	4.2	0.0	1.0	5.2
-U of A Adj Base UNAD- Compensation Increase	2.8	0.0	3.3	6.1
-U of A Adj Base Non Bargaining- Step Increase	19.4	0.6	0.6	20.6
-U of A Adj Base Non Bargaining- Salary Market Increase	2.3	0.0	0.1	2.4
-U of A Adj Base Non Bargaining- Salary Grid Increase	15.8	0.0	0.0	15.8
-U of A Adj Base ACCFT-Market Increase	1.6	0.0	8.8	10.4
-U of A Adj Base ACCFT-Grid Increase	8.9	0.0	0.0	8.9
FY2007 Governor	1,407.4	1,502.1	982.7	3,892.2

**Interior-Aleutians Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	14	14	Annual Salaries	464,026
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	241,802
			Labor Pool(s)	2,037,253
			<i>Less 2.05% Vacancy Factor</i>	(56,281)
Totals	14	14	Total Personal Services	2,686,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	1	1	0	2	4
Admin Specialist 3	1	0	0	1	2
Admin Specialsit 2	0	0	0	1	1
Administrative Asst	0	1	0	0	1
Admissions Clerk	0	1	0	0	1
Director Academic	1	0	0	0	1
Professor	0	0	0	1	1
Program Develop Specialist	0	0	0	1	1
Student Svcs Professional 2	0	0	0	1	1
Student Svcs Technician 2	0	1	0	0	1
Totals	3	4	0	7	14